

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Narrative

Department Description :

The Office of Transportation provides management oversight of the transit services provided in Howard County. This includes the County's fixed-route and paratransit systems; Howard Transit and HT Ride. To support these systems, the Office coordinates with numerous state agencies to secure operating and capital grants which includes the procurement of vehicles and equipment for transit services.

The Office of Transportation also manages a Rideshare grant that provides residents and the business community with transit information and ridesharing opportunities including carpool/vanpool matching and commuter assistance services.

Through collaboration with several entities, the Regional Transit Agency consists of partnerships with Anne Arundel County, Prince George's County and the City of Laurel to form a single-entity in Central Maryland. This partnership will result in a much more effective and efficient transit operation.

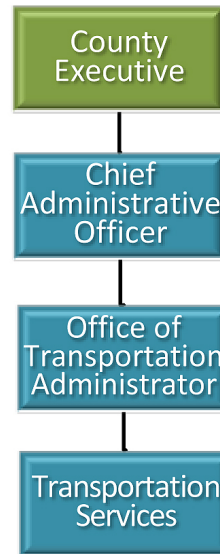
The Howard County Public Transportation Board advises the County Executive of relevant public transportation issues and serves as the primary public forum for receiving public input on a variety of transportation issues. The Board is also part of the Office of Transportation Services serving as a public forum for discussion of a broad-range of transportation issues related to public transit services, highways, pedestrian, and bicycle resources within Howard County. The Board is comprised of a very diverse yet transit knowledgeable County residents.

Outlook : (What is new or different about this years budget?)

The General Fund budget includes \$50K for phase I of the TDP. It also includes additional funding for the RTA.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1110 - TRANSPORTATION ADMINISTRATOR	GO	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3205 - PLANNING SPECIALIST I	GI	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3211 - PLANNING MANAGER	GM	2.75	2.75
SBFS Total		9.75	9.75

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3200000000 - Department of Transportation						
50 - Personnel Costs Total	688,177	288,376	288,376	412,211	123,835	42.94%
51 - Contractual Services Total	136,736	136,620	135,320	99,572	-37,048	-27.12%
52 - Supplies and Materials Total	6,000	6,000	6,000	6,000	0	0.00%
53 - Capital Outlay Total	23,524	0	0	0	0	N/A
58 - Expense Other Total	7,688	19,332	19,332	11,881	-7,451	-38.54%
3200000000 - Department of Transportation Total	862,125	450,328	449,028	529,664	79,336	17.62%
3220000000 - Transit Operations						
50 - Personnel Costs Total	0	167,021	139,375	99,591	-67,430	-40.37%
51 - Contractual Services Total	7,620,017	8,826,523	8,786,523	9,996,203	1,169,680	13.25%
52 - Supplies and Materials Total	516,330	0	0	0	0	N/A
3220000000 - Transit Operations Total	8,136,347	8,993,544	8,925,898	10,095,794	1,102,250	12.26%
3230000000 - Transportation Demand Management						
50 - Personnel Costs Total	27,772	0	0	0	0	N/A
51 - Contractual Services Total	15,001	0	0	0	0	N/A
52 - Supplies and Materials Total	5,000	0	0	0	0	N/A
3230000000 - Transportation Demand Management Total	47,773	0	0	0	0	N/A
3240000000 - Regional Planning						
50 - Personnel Costs Total	25,283	270,508	270,508	145,365	-125,143	-46.26%
51 - Contractual Services Total	8,000	26,500	26,300	55,500	29,000	109.43%
3240000000 - Regional Planning Total	33,283	297,008	296,808	200,865	-96,143	-32.37%
3250000000 - Bicycle/Pedestrian Program						
50 - Personnel Costs Total	25,000	222,059	222,059	227,008	4,949	2.23%
51 - Contractual Services Total	4,839	1,000	350	10,000	9,000	900.00%
52 - Supplies and Materials Total	295	300	300	300	0	0.00%
3250000000 - Bicycle/Pedestrian Program Total	30,134	223,359	222,709	237,308	13,949	6.25%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3260000000 - RTA Oversight/Site Development						
50 - Personnel Costs Total	25,000	0	0	0	0	N/A
51 - Contractual Services Total	785	0	0	0	0	N/A
3260000000 - RTA Oversight/Site Development Total	25,785	0	0	0	0	N/A
01 - General Fund Total	9,135,447	9,964,239	9,894,443	11,063,631	1,099,392	11.03%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Expenditure Detail

06 - Program Revenue Fund						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3200000000 - Department of Transportation						
51 - Contractual Services Total	123,839	0	0	30,000	30,000	N/A
3200000000 - Department of Transportation Total	123,839	0	0	30,000	30,000	N/A
3220000000 - Transit Operations						
51 - Contractual Services Total	1,720,571	3,766,676	3,550,000	3,654,633	-112,043	-2.97%
3220000000 - Transit Operations Total	1,720,571	3,766,676	3,550,000	3,654,633	-112,043	-2.97%
3250000000 - Bicycle/Pedestrian Program						
51 - Contractual Services Total	89,750	127,000	125,000	412,479	285,479	224.79%
3250000000 - Bicycle/Pedestrian Program Total	89,750	127,000	125,000	412,479	285,479	224.79%
06 - Program Revenue Fund Total	1,934,160	3,893,676	3,675,000	4,097,112	203,436	5.22%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
3200000000 - Department of Transportation						
50 - Personnel Costs Total	0	0	0	0	0	N/A
51 - Contractual Services Total	205,266	0	0	0	0	N/A
3200000000 - Department of Transportation Total	205,266	0	0	0	0	N/A
3220000000 - Transit Operations						
50 - Personnel Costs Total	0	157,000	145,000	169,348	12,348	7.86%
51 - Contractual Services Total	4,061,771	4,066,771	3,705,000	4,071,645	4,874	0.12%
3220000000 - Transit Operations Total	4,061,771	4,223,771	3,850,000	4,240,993	17,222	0.41%
3230000000 - Transportation Demand Management						
50 - Personnel Costs Total	124,407	0	0	0	0	N/A
51 - Contractual Services Total	6,022	0	0	0	0	N/A
3230000000 - Transportation Demand Management Total	130,429	0	0	0	0	N/A
3240000000 - Regional Planning						
50 - Personnel Costs Total	51,122	119,760	119,760	58,593	-61,167	-51.07%
51 - Contractual Services Total	32,000	102,400	92,000	216,000	113,600	110.94%
3240000000 - Regional Planning Total	83,122	222,160	211,760	274,593	52,433	23.60%
14 - Grants Fund Total	4,480,588	4,445,931	4,061,760	4,515,586	69,655	1.57%

3200 - Transportation Services/Coordination Total	15,550,195	18,303,846	17,631,203	19,676,329	1,372,483	7.50%
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Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3200000000 - Department of Transportation

Fund : General Fund

Narrative :

The Office provides oversight of the County's transit services, coordination of funding, emergency operations planning, associations with federal, State and local officials and professionals, and support to the Howard County Public Transportation Board which advises the County Executive on transportation issues. The Office leads the County's five-year Transit Development Plan and bus rapid transit planning.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Divison Personnel Summary : 3200000000 - Department of Transportation

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1110 - TRANSPORTATION ADMINISTRATOR	GO	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	0.00	2.00
3211 - PLANNING MANAGER	GM	0.00	2.75
Total Positions		2.00	6.75

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3200000000 - Department of Transportation

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0						
500100 - Salary-Regular	551,700	215,572	215,572	310,172	94,600	43.88%
501100 - Benefits-FICA	41,771	16,323	16,323	23,391	7,068	43.30%
501300 - Benefits-Health Insurance	25,000	28,750	28,750	41,850	13,100	45.57%
501500 - Benefits-Retirement	67,739	26,731	26,731	35,670	8,939	33.44%
501700 - Benefits-Workers Compensation	980	1,000	1,000	1,128	128	12.80%
50 - Personnel Costs Total	687,190	288,376	288,376	412,211	123,835	42.94%
510200 - Telecommunications Wired	2,500	8,637	8,637	8,616	-21	-0.24%
510300 - Printing	0	0	0	0	0	N/A
511310 - Radio Maintenance	60,367	48,439	48,439	428	-48,011	-99.12%
<i>Shifting the chargeback for all but one radio from Transportation Office to the RTA</i>						
513100 - Mileage	218	500	200	150	-350	-70.00%
513110 - Ground Transportation	62	0	0	0	0	N/A
513300 - Meals	151	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	0	1,000	0	800	-200	-20.00%
514700 - Data Processing Services	39,074	50,534	50,534	64,027	13,493	26.70%
515900 - Other Contractual Services	21,129	25,000	25,000	23,000	-2,000	-8.00%
<i>Contingency for Administrator for unknown activities such as studies; consultants; new projects; transit facility</i>						
517200 - Vehicle Insurance	1,160	1,160	1,160	1,081	-79	-6.81%
517500 - General Liability Insurance	2,090	1,350	1,350	1,470	120	8.89%
51 - Contractual Services Total	126,751	136,620	135,320	99,572	-37,048	-27.12%
520100 - Office Supplies	6,000	6,000	6,000	6,000	0	0.00%
52 - Supplies and Materials Total	6,000	6,000	6,000	6,000	0	0.00%
581050 - Direct Cost Conversion-Vehicle Charges	950	3,761	3,761	3,879	118	3.14%
581059 - Direct Cost Conversion-GIS	6,738	15,571	15,571	8,002	-7,569	-48.61%
58 - Expense Other Total	7,688	19,332	19,332	11,881	-7,451	-38.54%
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 Total	827,629	450,328	449,028	529,664	79,336	17.62%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3200000000 - Department of Transportation

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000074200 - MD Dept of Transporation						
501500 - Benefits-Retirement	987	0	0	0	0	N/A
50 - Personnel Costs Total	987	0	0	0	0	N/A
99999999970000000074200 - MD Dept of Transporation Total	987	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
530560 - Capital Outlay-Vehicles	23,524	0	0	0	0	N/A
53 - Capital Outlay Total	23,524	0	0	0	0	N/A
999999999999999999999900 - Administration Total	23,524	0	0	0	0	N/A
1000000000 - General Fund Total	852,140	450,328	449,028	529,664	79,336	17.62%
1400000000 - General-Int Grant						
Funded Program : 999999999910000000072400 - UPWP FHWA 2016						
515900 - Other Contractual Services	7,988	0	0	0	0	N/A
51 - Contractual Services Total	7,988	0	0	0	0	N/A
999999999910000000072400 - UPWP FHWA 2016 Total	7,988	0	0	0	0	N/A
Funded Program : 999999999910000000072500 - UPWP FTA 2016						
515900 - Other Contractual Services	1,997	0	0	0	0	N/A
51 - Contractual Services Total	1,997	0	0	0	0	N/A
999999999910000000072500 - UPWP FTA 2016 Total	1,997	0	0	0	0	N/A
1400000000 - General-Int Grant Total	9,985	0	0	0	0	N/A
3200000000 - Department of Transportation Total	862,125	450,328	449,028	529,664	79,336	17.62%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3220000000 - Transit Operations

Fund : General Fund

Narrative :

The Office of Transportation manages and oversees the contract under which the Regional Transportation Agency (RTA) provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George's County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and State sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA runs 15 fixed routes, provides complementary paratransit service to people with disabilities, and general-purpose transportation for both elderly people and people with disabilities.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Divison Personnel Summary : 3220000000 - Transit Operations

Fund : General Fund

Classification		FY 2018 Authorized	FY 2019 Proposed
	Grade		
3211 - PLANNING MANAGER	GM	0.75	0.00
Total Positions		0.75	0.00

Transportation Services Division Detail

Fund : General Fund

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000093800 - Rideshare Coordination						
500100 - Salary-Regular	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
515900 - Other Contractual Services	0	0	0	32,500	32,500	N/A
<i>Transportation Demand Management: Marketing; Advertising; Contractual Svcs; Travel</i>						
51 - Contractual Services Total	0	0	0	32,500	32,500	N/A
520100 - Office Supplies	0	0	0	0	0	N/A
52 - Supplies and Materials Total	0	0	0	0	0	N/A
99999999910000000093800 - Rideshare Coordination Total	0	0	0	32,500	32,500	N/A
Funded Program : 99999999920000000056700 - Fixed Route - Large Urban						
515900 - Other Contractual Services	541,141	0	0	0	0	N/A
51 - Contractual Services Total	541,141	0	0	0	0	N/A
99999999920000000056700 - Fixed Route - Large Urban Total	541,141	0	0	0	0	N/A
Funded Program : 99999999920000000056900 - Paratransit - ADA						
515900 - Other Contractual Services	47,778	0	0	0	0	N/A
51 - Contractual Services Total	47,778	0	0	0	0	N/A
99999999920000000056900 - Paratransit - ADA Total	47,778	0	0	0	0	N/A
Funded Program : 99999999920000000057000 - Paratransit - SSTAP						
515900 - Other Contractual Services	54,171	0	0	0	0	N/A
51 - Contractual Services Total	54,171	0	0	0	0	N/A
99999999920000000057000 - Paratransit - SSTAP Total	54,171	0	0	0	0	N/A
Funded Program : 99999999920000000062000 - Fixed Route - Large Urban						
515900 - Other Contractual Services	0	3,637,693	3,637,693	0	-3,637,693	-100.00%
51 - Contractual Services Total	0	3,637,693	3,637,693	0	-3,637,693	-100.00%
99999999920000000062000 - Fixed Route - Large Urban Total	0	3,637,693	3,637,693	0	-3,637,693	-100.00%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999920000000062100 - Paratransit - ADA						
515900 - Other Contractual Services	0	1,135,593	1,135,593	0	-1,135,593	-100.00%
51 - Contractual Services Total	0	1,135,593	1,135,593	0	-1,135,593	-100.00%
99999999920000000062100 - Paratransit - ADA Total	0	1,135,593	1,135,593	0	-1,135,593	-100.00%
Funded Program : 99999999920000000062200 - Paratransit - SSTAP						
515900 - Other Contractual Services	0	2,486,477	2,486,477	0	-2,486,477	-100.00%
51 - Contractual Services Total	0	2,486,477	2,486,477	0	-2,486,477	-100.00%
99999999920000000062200 - Paratransit - SSTAP Total	0	2,486,477	2,486,477	0	-2,486,477	-100.00%
Funded Program : 99999999920000000069600 - Fixed Route - Large Urban						
515900 - Other Contractual Services	0	0	0	541,141	541,141	N/A
<i>Required match on Fixed Route transit service.</i>						
51 - Contractual Services Total	0	0	0	541,141	541,141	N/A
99999999920000000069600 - Fixed Route - Large Urban Total	0	0	0	541,141	541,141	N/A
Funded Program : 99999999920000000069700 - Paratransit - ADA						
515900 - Other Contractual Services	0	0	0	47,778	47,778	N/A
<i>Required match on ADA transit program</i>						
51 - Contractual Services Total	0	0	0	47,778	47,778	N/A
99999999920000000069700 - Paratransit - ADA Total	0	0	0	47,778	47,778	N/A
Funded Program : 99999999920000000069800 - Paratransit - SSTAP						
515900 - Other Contractual Services	0	0	0	55,431	55,431	N/A
<i>Required match on SSTAP grant program for transit</i>						
51 - Contractual Services Total	0	0	0	55,431	55,431	N/A
99999999920000000069800 - Paratransit - SSTAP Total	0	0	0	55,431	55,431	N/A

Transportation Services Division Detail
Division Expenditure Detail : 3220000000 - Transit Operations
Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Contractual Services	0	0	0	7,708,242	7,708,242	N/A
<i>Amount previously budgeted as overmatch in each MTA grant.</i>						
51 - Contractual Services Total	0	0	0	7,708,242	7,708,242	N/A
99999999999999999999900 - Administration Total	0	0	0	7,708,242	7,708,242	N/A
1400000000 - General-Int Grant Total	643,090	7,307,513	7,305,412	8,385,092	1,077,579	14.75%
1400020000 - Generl Int-Overmatch						
Funded Program : 99999999920000000056700 - Fixed Route - Large Urban						
515900 - Other Contractual Services	2,925,250	0	0	0	0	N/A
51 - Contractual Services Total	2,925,250	0	0	0	0	N/A
99999999920000000056700 - Fixed Route - Large Urban Total	2,925,250	0	0	0	0	N/A
Funded Program : 99999999920000000056900 - Paratransit - ADA						
515900 - Other Contractual Services	813,940	0	0	0	0	N/A
51 - Contractual Services Total	813,940	0	0	0	0	N/A
99999999920000000056900 - Paratransit - ADA Total	813,940	0	0	0	0	N/A
Funded Program : 99999999920000000057000 - Paratransit - SSTAP						
515900 - Other Contractual Services	1,692,851	0	0	0	0	N/A
51 - Contractual Services Total	1,692,851	0	0	0	0	N/A
99999999920000000057000 - Paratransit - SSTAP Total	1,692,851	0	0	0	0	N/A
1400020000 - Generl Int-Overmatch Total	5,432,041	0	0	0	0	N/A
3220000000 - Transit Operations Total	8,136,347	8,993,544	8,925,898	10,095,794	1,102,250	12.26%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3230000000 - Transportation Demand Management

Fund : General Fund

Narrative :

The Rideshare service promotes alternatives to the single occupant vehicle trips including trips by transit, ridesharing, bicycling, walking and telecommuting. The program develops transportation demand management solutions that help reduce travel time and congestion, improve air quality, reduce costs and support livability. The functions of this division are combined with the Transit Operations division in Fiscal 2018.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3230000000 - Transportation Demand Management

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510300 - Printing	1,858	0	0	0	0	N/A
510400 - Advertising & Clipping Service	2,402	0	0	0	0	N/A
515900 - Other Contractual Services	10,741	0	0	0	0	N/A
51 - Contractual Services Total	15,001	0	0	0	0	N/A
520100 - Office Supplies	5,000	0	0	0	0	N/A
52 - Supplies and Materials Total	5,000	0	0	0	0	N/A
99999999999999999999900 - Administration Total	20,001	0	0	0	0	N/A
1000000000 - General Fund Total	20,001	0	0	0	0	N/A
1400000000 - General-Int Grant						
Funded Program : 999999999910000000080300 - Rideshare Coordination						
500100 - Salary-Regular	23,628	0	0	0	0	N/A
501100 - Benefits-FICA	1,739	0	0	0	0	N/A
501500 - Benefits-Retirement	2,405	0	0	0	0	N/A
50 - Personnel Costs Total	27,772	0	0	0	0	N/A
999999999910000000080300 - Rideshare Coordination Total	27,772	0	0	0	0	N/A
1400000000 - General-Int Grant Total	27,772	0	0	0	0	N/A
3230000000 - Transportation Demand Management Total	47,773	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3240000000 - Regional Planning

Fund : General Fund

Narrative :

The Office of Transportation collaborates with the departments of Planning and Zoning and Public Works to provide regional transportation planning for the County for all transportation modes including roads. The Office partners with the Baltimore Metropolitan Council, which represents the County on the Baltimore Regional Transportation Board (BRTB), and manages transportation plans for Howard County under the BRTB's Unified Planning Work Program.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Divison Personnel Summary : 3240000000 - Regional Planning

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3207 - PLANNING SPECIALIST II	GJ	1.00	0.00
3211 - PLANNING MANAGER	GM	1.00	0.00
Total Positions		2.00	0.00

Transportation Services Division Detail

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3240000000 - Regional Planning

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000080400 - UPWP FHWA 2017						
501500 - Benefits-Retirement	895	0	0	0	0	N/A
50 - Personnel Costs Total	10,225	0	0	0	0	N/A
515900 - Other Contractual Services	6,400	0	0	0	0	N/A
51 - Contractual Services Total	6,400	0	0	0	0	N/A
99999999910000000080400 - UPWP FHWA 2017 Total	16,625	0	0	0	0	N/A
Funded Program : 99999999910000000080500 - UPWP FTA 2017						
500100 - Salary-Regular	1,906	0	0	0	0	N/A
501100 - Benefits-FICA	136	0	0	0	0	N/A
501300 - Benefits-Health Insurance	292	0	0	0	0	N/A
501500 - Benefits-Retirement	224	0	0	0	0	N/A
50 - Personnel Costs Total	2,558	0	0	0	0	N/A
515900 - Other Contractual Services	1,600	0	0	0	0	N/A
51 - Contractual Services Total	1,600	0	0	0	0	N/A
99999999910000000080500 - UPWP FTA 2017 Total	4,158	0	0	0	0	N/A
Funded Program : 99999999910000000093900 - UPWP FTA 2019						
500100 - Salary-Regular	0	0	0	13,465	13,465	N/A
<i>UPWP 25% required match for PCN 005020</i>						
501100 - Benefits-FICA	0	0	0	1,029	1,029	N/A
501300 - Benefits-Health Insurance	0	0	0	3,488	3,488	N/A
501500 - Benefits-Retirement	0	0	0	1,549	1,549	N/A
50 - Personnel Costs Total	0	0	0	19,531	19,531	N/A
515900 - Other Contractual Services	0	0	0	54,000	54,000	N/A
<i>20% required match on external grant - contractual svcs</i>						
51 - Contractual Services Total	0	0	0	54,000	54,000	N/A
99999999910000000093900 - UPWP FTA 2019 Total	0	0	0	73,531	73,531	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3240000000 - Regional Planning

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1400000000 - General-Int Grant Total	20,783	55,540	55,540	73,531	17,991	32.39%
3240000000 - Regional Planning Total	33,283	297,008	296,808	200,865	-96,143	-32.37%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3250000000 - Bicycle/Pedestrian Program

Fund : General Fund

Narrative :

This service plans and promotes safe, comfortable and convenient walking and bicycling for people of all ages and abilities in Howard County. The program directs the preparation and implementation of BikeHoward and WalkHoward, the County's master plans for bicycling and walking. The program develops and promotes the County's Complete Streets policy and the bike-share program.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Divison Personnel Summary : 3250000000 - Bicycle/Pedestrian Program

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3207 - PLANNING SPECIALIST II	GJ	1.00	0.00
3211 - PLANNING MANAGER	GM	1.00	0.00
Total Positions		2.00	0.00

Transportation Services Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	0	161,023	161,023	167,107	6,084	3.78%
500190 - Salary-Other	0	0	0	0	0	N/A
PCNs 005069 & 005017						
501100 - Benefits-FICA	0	12,319	12,319	12,784	465	3.77%
501300 - Benefits-Health Insurance	25,000	28,750	28,750	27,900	-850	-2.96%
501500 - Benefits-Retirement	0	19,967	19,967	19,217	-750	-3.76%
50 - Personnel Costs Total	25,000	222,059	222,059	227,008	4,949	2.23%
513100 - Mileage	311	200	50	0	-200	-100.00%
513110 - Ground Transportation	32	0	0	0	0	N/A
513300 - Meals	170	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	249	800	300	0	-800	-100.00%
515900 - Other Contractual Services	4,077	0	0	10,000	10,000	N/A
County contribution to Bikeshare program: Installation; Maintenance; Data transmission \$5000. Complete Streets Implementation \$5000						
51 - Contractual Services Total	4,839	1,000	350	10,000	9,000	900.00%
520100 - Office Supplies	295	300	300	300	0	0.00%
Bike/Ped supplies						
52 - Supplies and Materials Total	295	300	300	300	0	0.00%
999999999999999999900 - Administration Total	30,134	223,359	222,709	237,308	13,949	6.25%
1000000000 - General Fund Total	30,134	223,359	222,709	237,308	13,949	6.25%
3250000000 - Bicycle/Pedestrian Program Total	30,134	223,359	222,709	237,308	13,949	6.25%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3260000000 - RTA Oversight/Site Development

Fund : General Fund

Narrative :

This service participates in the zoning, subdivision, and land development process, reviewing plans for consistency with County transportation plans, policies, and regulations and making recommendations for enhancements to development proposals. The service places special focus on transportation in downtown Columbia. In Fiscal 2018, the RTA oversight function of this division was moved to the Transit Operations division and the site development function was moved to the Regional Planning division.

Fiscal 2019 Operating Budget Detail Backup

No Division SBFS exists for this division

Transportation Services Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
501300 - Benefits-Health Insurance	25,000	0	0	0	0	N/A
50 - Personnel Costs Total	25,000	0	0	0	0	N/A
513100 - Mileage	310	0	0	0	0	N/A
513110 - Ground Transportation	24	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	437	0	0	0	0	N/A
513900 - Other Travel Expenses	14	0	0	0	0	N/A
51 - Contractual Services Total	785	0	0	0	0	N/A
999999999999999999900 - Administration Total	25,785	0	0	0	0	N/A
1000000000 - General Fund Total	25,785	0	0	0	0	N/A
3260000000 - RTA Oversight/Site Development Total	25,785	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3220000000 - Transit Operations

Fund : Program Revenue Fund

Narrative :

The Office of Transportation has formed several partnerships for transit management services.

Anne Arundel County - Partner with AAC to form RTA consisting of Fixed Route transit and ADA services

City of Laurel- Partner with Annapolis transit to form RTA consisting of Fixed Route transit and ADA services

MDOT - Partner with Maryland Department of Transportation (Anne Arundel County & City of Laurel) to form the RTA consisting of Fixed Route transit and ADA services

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000074000 - Anne Arundel County						
515900 - Other Contractual Services	0	3,190,848	3,000,000	0	-3,190,848	-100.00%
51 - Contractual Services Total	0	3,190,848	3,000,000	0	-3,190,848	-100.00%
99999999970000000074000 - Anne Arundel County Total	0	3,190,848	3,000,000	0	-3,190,848	-100.00%
Funded Program : 99999999970000000074100 - City of Laurel						
515900 - Other Contractual Services	0	80,000	75,000	0	-80,000	-100.00%
51 - Contractual Services Total	0	80,000	75,000	0	-80,000	-100.00%
99999999970000000074100 - City of Laurel Total	0	80,000	75,000	0	-80,000	-100.00%
Funded Program : 99999999970000000074200 - MD Dept of Transporation						
515900 - Other Contractual Services	0	495,828	475,000	660,000	164,172	33.11%
<i>Transit service lacial share from PG County. Based on Partner allocation</i>						
51 - Contractual Services Total	0	495,828	475,000	660,000	164,172	33.11%
99999999970000000074200 - MD Dept of Transporation Total	0	495,828	475,000	660,000	164,172	33.11%
Funded Program : 99999999970000000116300 - Transportation - Anne Arundel						
515900 - Other Contractual Services	1,641,671	0	0	2,907,973	2,907,973	N/A
<i>Transit service through RTA for AAC grant/local share contribution. Based on Partner Allocation</i>						
51 - Contractual Services Total	1,641,671	0	0	2,907,973	2,907,973	N/A
99999999970000000116300 - Transportation - Anne Arundel Total	1,641,671	0	0	2,907,973	2,907,973	N/A
Funded Program : 99999999970000000116400 - Transportation - MD Dept of Transport						
515900 - Other Contractual Services	75,000	0	0	81,660	81,660	N/A
<i>Transit service RTA. Laurel Contribution to CAR PG</i>						
51 - Contractual Services Total	75,000	0	0	81,660	81,660	N/A
99999999970000000116400 - Transportation - MD Dept of Transport Total	75,000	0	0	81,660	81,660	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000136500 - Bike to Work Day						
515900 - Other Contractual Services	3,900	0	0	5,000	5,000	N/A
<i>Anticipated revenue from B2W Sponsors</i>						
51 - Contractual Services Total	3,900	0	0	5,000	5,000	N/A
99999999970000000136500 - Bike to Work Day Total	3,900	0	0	5,000	5,000	N/A
2150000000 - Program Revenue Fund Total	1,720,571	3,766,676	3,550,000	3,654,633	-112,043	-2.97%
3220000000 - Transit Operations Total	1,720,571	3,766,676	3,550,000	3,654,633	-112,043	-2.97%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3230000000 - Transportation Demand Management

Fund : Program Revenue Fund

Narrative :

Maple Lawn - Implement Transit Demand Management amenities including Zipcars; Bike Share; Outreach & Communication. The functions of this division are combined with the Transit Operations division in Fiscal 2018.

Fiscal 2019 Operating Budget Detail Backup

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Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3250000000 - Bicycle/Pedestrian Program

Fund : Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 999999999700000000110500 - Bike Share						
511500 - Industrial & Institutionl Eq Maintenance	82,250	0	0	0	0	N/A
515900 - Other Contractual Services	7,500	127,000	125,000	412,479	285,479	224.79%
<i>Balance PY unspent revenue from BikeShare Partners</i>						
51 - Contractual Services Total	89,750	127,000	125,000	412,479	285,479	224.79%
999999999700000000110500 - Bike Share Total	89,750	127,000	125,000	412,479	285,479	224.79%
2150000000 - Program Revenue Fund Total	89,750	127,000	125,000	412,479	285,479	224.79%
3250000000 - Bicycle/Pedestrian Program Total	89,750	127,000	125,000	412,479	285,479	224.79%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Narrative : 3200000000 - Department of Transportation

Fund : Grants Fund

Narrative :

The Office of Transportation includes a variety of grants that support the operations of Howard Transit (the fixed route public bus service), HT Ride (paratransit bus services), and Rideshare Coordination.

Funding for the various transportation components is supported through grant funds from the Maryland Transportation Administration for Howard Transit, and Rideshare Coordination. Howard County is required to fund portions of the operating budget through matches to the fixed route grants of Large Urban and Section 5311 and the paratransit system through ADA and SSTAP.

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3200000000 - Department of Transportation

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000063100 - Rideshare FY15						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
99999999910000000063100 - Rideshare FY15 Total	0	0	0	0	0	N/A
Funded Program : 99999999910000000064700 - UPWP FHWA FY15						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	0	0	0	0	0	N/A
99999999910000000064700 - UPWP FHWA FY15 Total	0	0	0	0	0	N/A
Funded Program : 99999999910000000070900 - Electric Bus						
515790 - Other Construction Services	40,321	0	0	0	0	N/A
515900 - Other Contractual Services	125,007	0	0	0	0	N/A
51 - Contractual Services Total	165,328	0	0	0	0	N/A
99999999910000000070900 - Electric Bus Total	165,328	0	0	0	0	N/A
Funded Program : 99999999910000000072400 - UPWP FHWA 2016						
515900 - Other Contractual Services	31,950	0	0	0	0	N/A
51 - Contractual Services Total	31,950	0	0	0	0	N/A
99999999910000000072400 - UPWP FHWA 2016 Total	31,950	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3200000000 - Department of Transportation

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000072500 - UPWP FTA 2016						
515900 - Other Contractual Services	7,988	0	0	0	0	N/A
51 - Contractual Services Total	7,988	0	0	0	0	N/A
999999999910000000072500 - UPWP FTA 2016 Total	7,988	0	0	0	0	N/A
2600000000 - Grants-External Total	205,266	0	0	0	0	N/A
3200000000 - Department of Transportation Total	205,266	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000086200 - Rideshare Coordination						
500100 - Salary-Regular	0	157,000	145,000	0	-157,000	-100.00%
50 - Personnel Costs Total	0	157,000	145,000	0	-157,000	-100.00%
515900 - Other Contractual Services	0	5,000	5,000	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	5,000	0	-5,000	-100.00%
99999999910000000086200 - Rideshare Coordination Total	0	162,000	150,000	0	-162,000	-100.00%
Funded Program : 99999999910000000093800 - Rideshare Coordination						
500100 - Salary-Regular	0	0	0	118,714	118,714	N/A
<i>PCN 005007; PCN 005019.</i>						
501100 - Benefits-FICA	0	0	0	9,082	9,082	N/A
501300 - Benefits-Health Insurance	0	0	0	27,900	27,900	N/A
501500 - Benefits-Retirement	0	0	0	13,652	13,652	N/A
50 - Personnel Costs Total	0	0	0	169,348	169,348	N/A
515900 - Other Contractual Services	0	0	0	6,100	6,100	N/A
<i>MTA support for RideShare Transportation Demand Management program</i>						
51 - Contractual Services Total	0	0	0	6,100	6,100	N/A
99999999910000000093800 - Rideshare Coordination Total	0	0	0	175,448	175,448	N/A
Funded Program : 99999999920000000056700 - Fixed Route - Large Urban						
515900 - Other Contractual Services	1,623,423	0	0	0	0	N/A
51 - Contractual Services Total	1,623,423	0	0	0	0	N/A
99999999920000000056700 - Fixed Route - Large Urban Total	1,623,423	0	0	0	0	N/A
Funded Program : 99999999920000000056900 - Paratransit - ADA						
515900 - Other Contractual Services	430,000	0	0	0	0	N/A
51 - Contractual Services Total	430,000	0	0	0	0	N/A
99999999920000000056900 - Paratransit - ADA Total	430,000	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000057000 - Paratransit - SSTAP						
515900 - Other Contractual Services	162,520	0	0	0	0	N/A
51 - Contractual Services Total	162,520	0	0	0	0	N/A
99999999920000000057000 - Paratransit - SSTAP Total	162,520	0	0	0	0	N/A
Funded Program : 99999999920000000057100 - MDOT Connect a Ride						
515900 - Other Contractual Services	1,845,828	0	0	0	0	N/A
51 - Contractual Services Total	1,845,828	0	0	0	0	N/A
99999999920000000057100 - MDOT Connect a Ride Total	1,845,828	0	0	0	0	N/A
Funded Program : 99999999920000000062000 - Fixed Route - Large Urban						
515900 - Other Contractual Services	0	1,623,423	1,500,000	0	-1,623,423	-100.00%
51 - Contractual Services Total	0	1,623,423	1,500,000	0	-1,623,423	-100.00%
99999999920000000062000 - Fixed Route - Large Urban Total	0	1,623,423	1,500,000	0	-1,623,423	-100.00%
Funded Program : 99999999920000000062100 - Paratransit - ADA						
515900 - Other Contractual Services	0	430,000	375,000	0	-430,000	-100.00%
51 - Contractual Services Total	0	430,000	375,000	0	-430,000	-100.00%
99999999920000000062100 - Paratransit - ADA Total	0	430,000	375,000	0	-430,000	-100.00%
Funded Program : 99999999920000000062200 - Paratransit - SSTAP						
515900 - Other Contractual Services	0	162,520	150,000	0	-162,520	-100.00%
51 - Contractual Services Total	0	162,520	150,000	0	-162,520	-100.00%
99999999920000000062200 - Paratransit - SSTAP Total	0	162,520	150,000	0	-162,520	-100.00%
Funded Program : 99999999920000000062300 - MDOT Connect a Ride						
515900 - Other Contractual Services	0	1,845,828	1,675,000	0	-1,845,828	-100.00%
51 - Contractual Services Total	0	1,845,828	1,675,000	0	-1,845,828	-100.00%
99999999920000000062300 - MDOT Connect a Ride Total	0	1,845,828	1,675,000	0	-1,845,828	-100.00%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3220000000 - Transit Operations

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000069600 - Fixed Route - Large Urban						
515900 - Other Contractual Services	0	0	0	1,623,423	1,623,423	N/A
<i>MTA support for Fixed Route transit service Large Urban</i>						
51 - Contractual Services Total	0	0	0	1,623,423	1,623,423	N/A
99999999920000000069600 - Fixed Route - Large Urban Total	0	0	0	1,623,423	1,623,423	N/A
Funded Program : 99999999920000000069700 - Paratransit - ADA						
515900 - Other Contractual Services	0	0	0	430,000	430,000	N/A
<i>MTA support for Paratransit service ADA</i>						
51 - Contractual Services Total	0	0	0	430,000	430,000	N/A
99999999920000000069700 - Paratransit - ADA Total	0	0	0	430,000	430,000	N/A
Funded Program : 99999999920000000069800 - Paratransit - SSTAP						
515900 - Other Contractual Services	0	0	0	166,294	166,294	N/A
<i>MTA support for Paratransit service SSTAP</i>						
51 - Contractual Services Total	0	0	0	166,294	166,294	N/A
99999999920000000069800 - Paratransit - SSTAP Total	0	0	0	166,294	166,294	N/A
Funded Program : 99999999920000000069900 - MDOT Connect a Ride						
515900 - Other Contractual Services	0	0	0	1,845,828	1,845,828	N/A
<i>MDOT support RTA regional transit services</i>						
51 - Contractual Services Total	0	0	0	1,845,828	1,845,828	N/A
99999999920000000069900 - MDOT Connect a Ride Total	0	0	0	1,845,828	1,845,828	N/A
2600000000 - Grants-External Total	4,061,771	4,223,771	3,850,000	4,240,993	17,222	0.41%
3220000000 - Transit Operations Total	4,061,771	4,223,771	3,850,000	4,240,993	17,222	0.41%

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Divison Personnel Summary : 3230000000 - Transportation Demand Management

Fund : Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
3205 - PLANNING SPECIALIST I	GI	1.00	0.00
Total Positions		2.00	0.00

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3230000000 - Transportation Demand Management

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999910000000080300 - Rideshare Coordination						
500100 - Salary-Regular	82,121	0	0	0	0	N/A
501100 - Benefits-FICA	6,279	0	0	0	0	N/A
501300 - Benefits-Health Insurance	25,000	0	0	0	0	N/A
501500 - Benefits-Retirement	11,007	0	0	0	0	N/A
50 - Personnel Costs Total	124,407	0	0	0	0	N/A
513100 - Mileage	222	0	0	0	0	N/A
515900 - Other Contractual Services	5,800	0	0	0	0	N/A
51 - Contractual Services Total	6,022	0	0	0	0	N/A
999999999910000000080300 - Rideshare Coordination Total	130,429	0	0	0	0	N/A
2600000000 - Grants-External Total	130,429	0	0	0	0	N/A
3230000000 - Transportation Demand Management Total	130,429	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Divison Personnel Summary : 3240000000 - Regional Planning

Fund : Grants Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
3205 - PLANNING SPECIALIST I	GI	1.00	0.00
Total Positions		1.00	0.00

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3240000000 - Regional Planning

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000000865 - 2018 UPWP						
515900 - Other Contractual Services	0	102,400	92,000	0	-102,400	-100.00%
51 - Contractual Services Total	0	102,400	92,000	0	-102,400	-100.00%
99999999910000000000865 - 2018 UPWP Total	0	102,400	92,000	0	-102,400	-100.00%
Funded Program : 99999999910000000064700 - UPWP FHWA FY15						
500100 - Salary-Regular	0	95,251	95,251	0	-95,251	-100.00%
501100 - Benefits-FICA	0	3,867	3,867	0	-3,867	-100.00%
501300 - Benefits-Health Insurance	0	14,375	14,375	0	-14,375	-100.00%
501500 - Benefits-Retirement	0	6,267	6,267	0	-6,267	-100.00%
50 - Personnel Costs Total	0	119,760	119,760	0	-119,760	-100.00%
99999999910000000064700 - UPWP FHWA FY15 Total	0	119,760	119,760	0	-119,760	-100.00%
Funded Program : 99999999910000000080400 - UPWP FHWA 2017						
500100 - Salary-Regular	30,484	0	0	0	0	N/A
501100 - Benefits-FICA	2,168	0	0	0	0	N/A
501300 - Benefits-Health Insurance	4,667	0	0	0	0	N/A
501500 - Benefits-Retirement	3,579	0	0	0	0	N/A
50 - Personnel Costs Total	40,898	0	0	0	0	N/A
515900 - Other Contractual Services	25,600	0	0	0	0	N/A
51 - Contractual Services Total	25,600	0	0	0	0	N/A
99999999910000000080400 - UPWP FHWA 2017 Total	66,498	0	0	0	0	N/A
Funded Program : 99999999910000000080500 - UPWP FTA 2017						
500100 - Salary-Regular	7,620	0	0	0	0	N/A
501100 - Benefits-FICA	542	0	0	0	0	N/A
501300 - Benefits-Health Insurance	1,167	0	0	0	0	N/A
501500 - Benefits-Retirement	895	0	0	0	0	N/A
50 - Personnel Costs Total	10,224	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Transportation Services Division Detail

Division Expenditure Detail : 3240000000 - Regional Planning

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000080500 - UPWP FTA 2017						
515900 - Other Contractual Services	6,400	0	0	0	0	N/A
51 - Contractual Services Total	6,400	0	0	0	0	N/A
99999999910000000080500 - UPWP FTA 2017 Total	16,624	0	0	0	0	N/A
Funded Program : 99999999910000000093900 - UPWP FTA 2019						
500100 - Salary-Regular	0	0	0	40,396	40,396	N/A
<i>Staff support for UPWP core and sub area projects</i>						
501100 - Benefits-FICA	0	0	0	3,090	3,090	N/A
501300 - Benefits-Health Insurance	0	0	0	10,462	10,462	N/A
501500 - Benefits-Retirement	0	0	0	4,645	4,645	N/A
50 - Personnel Costs Total	0	0	0	58,593	58,593	N/A
515900 - Other Contractual Services	0	0	0	216,000	216,000	N/A
<i>UPWP Sub Area projects</i>						
51 - Contractual Services Total	0	0	0	216,000	216,000	N/A
99999999910000000093900 - UPWP FTA 2019 Total	0	0	0	274,593	274,593	N/A
2600000000 - Grants-External Total	83,122	222,160	211,760	274,593	52,433	23.60%
3240000000 - Regional Planning Total	83,122	222,160	211,760	274,593	52,433	23.60%